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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2019 Office of the Secretary Of Defense	<b>Date:</b> February 2018
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<b>Appropriation/Budget Activity</b>	<b>R-1 Program Element (Number/Name)</b>											
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 6: RDT&amp;E Management Support</i>	PE 0605200D8Z / General Support to OUSD(I)											
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	4.532	1.872	61.451	1.693	-	1.693	1.705	1.746	1.776	2.297	Continuing	Continuing
001: <i>Sensitive Activities</i>	3.188	1.249	0.812	1.047	-	1.047	1.052	1.085	1.107	1.622	Continuing	Continuing
002: <i>Defense Civilian Intelligence Personnel System</i>	0.544	0.273	0.289	0.296	-	0.296	0.303	0.311	0.319	0.325	Continuing	Continuing
003: <i>Intelligence, Surveillance, Reconnaissance (ISR) Operations</i>	0.800	0.350	60.350	0.350	-	0.350	0.350	0.350	0.350	0.350	Continuing	Continuing

**Note**

Increase of \$30M is in support of Missile Defeat and Defense Enhancement.

**A. Mission Description and Budget Item Justification**

001: Sensitive Activities focuses on developing technologies and their applications on sensitive activities within the Office of the Under Secretary of Defense for Intelligence (OUSD(I)).

002: Defense Civilian Intelligence Personnel System (DCIPS) provides enhancements and updates to the classified Global Force Management (GFM) Defense Intelligence Organizational Server (DIOS), a priority of the Vice Chairman of the Joint Chiefs of Staff, which tracks both civilian and military positions, associated grades and skill levels and hierarchical organizational relationships.

003: Intelligence, Surveillance, Reconnaissance (ISR) Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2019 Office of the Secretary Of Defense	<b>Date:</b> February 2018
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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 6:</i> <i>RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0605200D8Z I <i>General Support to OUSD(I)</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>
Previous President's Budget	10.374	1.451	1.693	-	1.693
Current President's Budget	1.872	61.451	1.693	-	1.693
Total Adjustments	-8.502	60.000	0.000	-	0.000
• Congressional General Reductions	-0.002	-			
• Congressional Directed Reductions	-8.500	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	30.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Increase	-	30.000	-	-	-

**Change Summary Explanation**

FY 2018 \$30M increase is in support of Missile Defeat and Defense Enhancement.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Office of the Secretary Of Defense										<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 0400 / 6					<b>R-1 Program Element (Number/Name)</b> PE 0605200D8Z / General Support to OUSD(I)				<b>Project (Number/Name)</b> 001 / Sensitive Activities			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
001: Sensitive Activities	3.188	1.249	0.812	1.047	-	1.047	1.052	1.085	1.107	1.622	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
<b>A. Mission Description and Budget Item Justification</b> Sensitive Activities focuses on developing technologies and their applications on sensitive activities within the OUSD(I). It includes evaluation of concepts, technology development, and feasibility studies related to intelligence processes, shortfalls, and requirements that affect intelligence policy, planning, and operational guidance.												
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>									<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	
<b>Title:</b> Sensitive Activities  <b>FY 2018 Plans:</b> Provide technology development and concept evaluation for applications in support of OUSD(I).  <b>FY 2019 Plans:</b> Will continue to provide technology development and concept evaluation for applications in support of OUSD(I).  <b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> Increase in funding will provide an additional contractor FTE to support sensitive activities.									1.249	0.812	1.047	
<b>Accomplishments/Planned Programs Subtotals</b>									1.249	0.812	1.047	
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A  <b>Remarks</b>  <b>D. Acquisition Strategy</b> N/A  <b>E. Performance Metrics</b> N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 002 / Defense Civilian Intelligence Personnel System			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
002: Defense Civilian Intelligence Personnel System	0.544	0.273	0.289	0.296	-	0.296	0.303	0.311	0.319	0.325	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

DCIPS provides the Defense Intelligence Enterprise (DIE) with independent civilian personnel authorities necessary to hire, develop, reward, and retain the diverse, versatile, and highly qualified workforce necessary to perform the Defense intelligence mission and brings the entire DIE under one personnel framework.

These funds are used to develop modifications and updates which tracks both civilian and military positions, associated grades, skill levels, and hierarchical organizational relationships.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Title:</b> Defense Civilian Intelligence Personnel System	0.273	0.289	0.296
<b>FY 2018 Plans:</b> Develop modifications and enhancements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.			
<b>FY 2019 Plans:</b> Will continue to develop modifications and enhancements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.			
<b>FY 2018 to FY 2019 Increase/Decrease Statement:</b> Increased support to deploy an instance of GFM DIOS on JWICS necessary to incorporate personnel information required in the Full Operational Capability (FOC) state of GFM Defense Intelligence (DI).			
<b>Accomplishments/Planned Programs Subtotals</b>	0.273	0.289	0.296

**C. Other Program Funding Summary (\$ in Millions)**

<b>Line Item</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Base</b>	<b>FY 2019 OCO</b>	<b>FY 2019 Total</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0305192D8Z: Defense Civilian Intelligence Personnel System	1.735	1.881	1.792	-	1.792	1.800	1.835	1.875	1.910	Continuing	Continuing

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2019 Office of the Secretary Of Defense							<b>Date:</b> February 2018		
<b>Appropriation/Budget Activity</b> 0400 / 6				<b>R-1 Program Element (Number/Name)</b> PE 0605200D8Z / General Support to OUSD(I)			<b>Project (Number/Name)</b> 002 / Defense Civilian Intelligence Personnel System		

**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u> <u>Base</u>	<u>FY 2019</u> <u>OCO</u>	<u>FY 2019</u> <u>Total</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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**Remarks**

Funding will be used to develop policy, oversee implementation, assess, and continuously improve the effectiveness of DCIPS human capital programs across the DIE. Funding ensures the effectiveness of strategic human capital and workforce planning, and ongoing workforce management, in accordance with both good business practices and to support the effective and efficient conduct of the Defense and National Intelligence missions.

**D. Acquisition Strategy**

N/A

**E. Performance Metrics**

Performance for this effort will be measured by the ability of the GFM DIOS to effectively and efficiently track both civilian and military positions, associated grades and skill levels, and hierarchical organizational relationships. Measures will include the ability to integrate upgrades to the system in the following areas: Security Access Enhancements, Common Access Point Website Enhancements, System Health Capabilities, Data Consumption Enhancements, and additional reporting capabilities.

**UNCLASSIFIED**

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 003 / Intelligence, Surveillance, Reconnaissance (ISR) Operations			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
003: Intelligence, Surveillance, Reconnaissance (ISR) Operations	0.800	0.350	60.350	0.350	-	0.350	0.350	0.350	0.350	0.350	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

ISR Operations initiatives fulfill the requirement for expert engineering and technical assessments on a wide range of ISR operational issues used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors. The ISR Operations initiatives developed, expanded, and enhanced a prototype framework to ingest and process asset allocation, requirements, tasking, and post-mission artifacts and collected sensor data and analyst intelligence products in order to provide semi-automated assessments for CENTCOM/Joint Intel ISR assessments analysts.

ISR Operations initiatives provide expert engineering and technical assessments on a wide range of ISR issues; establish and maintain interfaces with the senior scientific and technical directorates within OUSD(I), the military services and the Combat Support Agencies; integrate ISR Operations technology roadmaps with related program plans and initiatives; and support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Title:</b> Intelligence, Surveillance, Reconnaissance Operations	0.350	60.350	0.350
<b>Description:</b> ISR Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.			
<b>FY 2018 Plans:</b> Provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors. FY 2018 increase supports the DESECDEF directed stand up of the Algorithmic Warfare Cross-Functional Team (Project Maven) for modernizing Full Motion Video exploitation with Artificial Intelligence and Computer Vision. Funds support algorithm development, data labeling interfaces, and advanced hardware (GPUs) required for training neural nets.			
<b>FY 2019 Plans:</b> Will continue to provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.			
<b>FY 2018 to FY 2019 Increase/Decrease Statement:</b>			

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<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0605200D8Z / <i>General Support to OUSD(I)</i>	<b>Project (Number/Name)</b> 003 / <i>Intelligence, Surveillance, Reconnaissance (ISR) Operations</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2017</b>	<b>FY 2018</b>
FY 2018 increase of \$60 million for the standup of an Algorithmic Warfare Cross-Functional Team to bring automation to the Department (Project Maven). FY 2019 decrease of \$30 million is a result of the transition of Project Maven to PE 0305245D8Z, Intelligence Capabilities and Innovation.			
<b>Accomplishments/Planned Programs Subtotals</b>		0.350	60.350
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A			
<b>Remarks</b>			
<b>D. Acquisition Strategy</b> N/A			
<b>E. Performance Metrics</b> N/A			